

**School Corporation Expenditures by HB 1006 Expenditure Categories  
Biannual Financial Report Data**

**Hamilton Heights School Corp (3025)**

1006 Category	Account	FY 1997	FY 2006	FY 2007	10 Year Increase	1 Year Increase
<b>Student Academic Achievement</b>						
	11050 Full Day Kindergarten	\$0	\$41,741	\$47,874	n/a	15%
	11100 Elementary	\$1,697,809	\$2,251,247	\$2,235,634	32%	-1%
	11200 Middle/Junior High	\$1,477,741	\$1,232,826	\$1,255,847	-15%	2%
	11300 High School	\$1,414,121	\$1,711,083	\$1,681,495	19%	-2%
	11355 Academic Honors - High Ability Student Program	\$0	\$0	\$87,258	n/a	n/a
	11420 Agriculture B	\$0	\$34,882	\$50,334	n/a	44%
	11450 Consumer and Homemaking	\$44,081	\$243	\$180	-100%	-26%
	11470 Business Education	\$61,221	\$73,640	\$74,488	22%	1%
	11590 Other Vocational Education Programs	\$0	\$0	\$5,864	n/a	n/a
	11900 Other Regular Programs	\$140,768	\$142,916	\$91,953	-35%	-36%
	12100 Gifted and Talented	\$16,396	\$0	\$0	-100%	n/a
	12210 Mild Mental Handicap	\$358,927	\$672,382	\$692,459	93%	3%
	12520 Compensatory	\$26	\$0	\$0	-100%	n/a
	12710 Equal Opportunity At Risk	\$31,509	\$0	\$0	-100%	n/a
	12810 Special Education Preschool	\$44,948	\$63,944	\$67,173	49%	5%
	12900 Other Special Programs	\$0	\$38,414	\$70,435	n/a	83%
	14100 Elementary	\$0	\$0	\$8,169	n/a	n/a
	14200 Middle/Junior High	\$6,629	\$0	\$4,055	-39%	n/a
	14300 High School	\$59,787	\$37,474	\$23,279	-61%	-38%
	16100 Remediation Testing	\$51,083	\$20,892	\$105	-100%	-99%
	16200 Preventive Remediation	\$0	\$7,408	\$7,800	n/a	5%
	21520 Speech Pathology Services	\$80,889	\$112,543	\$125,708	55%	12%
	22220 School Library	\$187,251	\$169,679	\$184,726	-1%	9%
	22230 Audiovisual	\$7,864	\$54	\$3,858	-51%	> 500%
	22250 Computer Assisted Instruction Services	\$3,871	\$0	\$0	-100%	n/a
	22290 Other Education Media Services	\$0	\$0	\$1,713	n/a	n/a
	24100 Office of the Principal Services	\$542,065	\$718,850	\$656,317	21%	-9%
	25820 Textbooks and Repairs	\$160,326	\$206,323	\$190,492	19%	-8%
	25870 Materials and Supplies	\$47,212	\$94,097	\$106,890	126%	14%
	26497 Teachers Retirement Fund	\$203,160	\$393,509	\$404,819	99%	3%
	41100 Transfer Tuition	\$0	\$0	\$2,325	n/a	n/a
	41300 Area Vocational Schools	\$33,542	\$73,452	\$81,631	143%	11%
	41400 Joint Services and Supply	\$788,186	\$891,370	\$945,144	20%	6%
<b>Student Academic Achievement Total</b>		<b>\$7,459,413</b>	<b>\$8,988,970</b>	<b>\$9,108,026</b>	<b>22%</b>	<b>1%</b>
<b>Student Instructional Support</b>						
	21220 Counseling Services	\$274,916	\$397,974	\$326,122	19%	-18%
	21230 Appraisal Services	\$367	\$3,712	\$3,918	> 500%	6%
	21290 Other Guidance Services	\$2,315	\$1,200	\$1,700	-27%	42%

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	21340 Nurse Services	\$73,944	\$122,063	\$122,713	66%	1%
	21390 Other Health Services	\$3,736	\$77	\$747	-80%	> 500%
	21790 Other Student Services	\$0	\$2,990	\$4,934	n/a	65%
	22110 Service Area Direction	\$2,369	\$5,804	\$6,743	185%	16%
	22120 Instruction & Curriculum Development	\$926	\$5,729	\$0	-100%	-100%
	22130 Instructional Staff Training Services	\$5,174	\$26,941	\$18,152	251%	-33%
	22190 Instructional Staff Training Services - Other	\$1,042	\$9,442	\$10,844	> 500%	15%
	23110 Service Area Direction	\$6,376	\$11,434	\$16,080	152%	41%
	23120 Service Area Assistants	\$35,322	\$53,213	\$54,161	53%	2%
	23190 Other Governing Body Services	\$6,000	\$9,501	\$9,184	53%	-3%
	23210 Office of the Superintendent	\$121,602	\$202,470	\$192,049	58%	-5%
	26710 Technology Support and Maintenance	\$0	\$375,053	\$264,553	n/a	-29%
<b>Student Instructional Support Total</b>		<b>\$534,087</b>	<b>\$1,227,603</b>	<b>\$1,031,901</b>	<b>93%</b>	<b>-16%</b>
<b>Overhead and Operational</b>						
	23150 Legal Services	\$2,877	\$5,049	\$10,157	253%	101%
	23160 Promotion Expenses	\$2,960	\$3,755	\$410	-86%	-89%
	23230 Staff Relations and Negotiations	\$1,000	\$6,241	\$4,801	380%	-23%
	25230 Receiving and Disbursing Funds	\$26,084	\$37,972	\$39,866	53%	5%
	25291 Refund of Revenue	\$10,866	\$305,389	\$478,391	> 500%	57%
	25295 Bank Service Charge	\$0	\$0	\$1,783	n/a	n/a
	25296 Cash Change	\$875	\$1,400	\$1,400	60%	0%
	25299 Other	\$0	\$1,703	\$0	n/a	-100%
	25360 Rent of Buildings & Equipment	\$0	\$0	\$0	n/a	n/a
	25420 Maintenance of Buildings	\$1,004,360	\$1,396,225	\$1,430,220	42%	2%
	25430 Maintenance of Grounds	\$14,388	\$10,115	\$13,019	-10%	29%
	25440 Maintenance of Equipment	\$137,765	\$124,410	\$118,244	-14%	-5%
	25470 Insurance (other than buses)	\$31,293	\$106,644	\$113,044	261%	6%
	25510 Service Area Direction	\$85,466	\$172,666	\$163,255	91%	-5%
	25520 Vehicle Operation	\$380,425	\$524,719	\$518,857	36%	-1%
	25540 Vehicle Servicing and Maintenance	\$182,418	\$293,024	\$307,972	69%	5%
	25550 Purchase of School Buses	\$209,958	\$68,143	\$199,128	-5%	192%
	25560 Insurance on Buses	\$14,585	\$38,778	\$0	-100%	-100%
	25580 Contracted Transportation Services	\$2,444	\$3,558	\$3,186	30%	-10%
	25590 Other Pupil Transportation Services	\$5,157	\$12,840	\$13,491	162%	5%
	25620 Food Preparation and Dispensing	\$525,561	\$669,318	\$692,035	32%	3%
	25920 Ditch Assessments	\$1,586	\$0	\$601	-62%	n/a
	26495 Official Bonds	\$600	\$0	\$0	-100%	n/a
	26499 Other	\$47,317	\$184,366	\$220,821	367%	20%
	26600 Data Processing	\$10,571	\$0	\$0	-100%	n/a

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	26900 Other Staff Services	\$1,059	\$709	\$0	-100%	-100%
	29000 Support Services - Other	\$0	\$5,524	\$0	n/a	-100%
	32000 Community Recreation	\$9,283	\$0	\$0	-100%	n/a
	34000 Athletic Coaches	\$195,892	\$330,097	\$317,027	62%	-4%
	36000 Welfare Activities Services	\$373	\$0	\$0	-100%	n/a
	39900 Other Community Services	\$650	\$188	\$0	-100%	-100%
	52200 Temporary Loans, INTEREST ON DEBT	\$24,961	\$27,824	\$10,559	-58%	-62%
<b>Overhead and Operational Total</b>		<b>\$2,930,772</b>	<b>\$4,330,656</b>	<b>\$4,658,268</b>	<b>59%</b>	<b>8%</b>
<b>Nonoperational</b>						
	25330 Professional Services	\$0	\$225	\$14,723	n/a	> 500%
	25340 Educational Specifications Development	\$0	\$22,605	\$16,106	n/a	-29%
	25350 Building Acquisition/Construction/Improvement	\$94,967	\$144,901	\$384,040	304%	165%
	25351 Building Acquisition/Construction/Improvement	\$0	\$0	\$3,708	n/a	n/a
	25352 Energy Savings Contracts	\$12,249	\$430,200	\$208,385	> 500%	-52%
	25370 Purchase of Moveable Equipment	\$7,000	\$0	\$0	-100%	n/a
	25380 Purchase of Mobile or Fixed Equipment	\$146,143	\$262,430	\$151,196	3%	-42%
	25390 Other Facilities Acquisition & Construction	\$12,182	\$0	\$0	-100%	n/a
	51100 Bonds, PRINCIPAL OF DEBT	\$0	\$323,771	\$208,684	n/a	-36%
	52100 Bonds, INTEREST ON DEBT	\$0	\$0	\$36,356	n/a	n/a
	52600 Other Tax Board Approved Debt, INTEREST ON DEB	\$0	\$0	\$11,500	n/a	n/a
	53100 Buildings, LEASE RENTAL	\$2,138,891	\$3,233,000	\$3,328,000	56%	3%
	54100 Veterans' Memorial Loan, ADVANCEMENTS & OBLIGA	\$19,230	\$5,329	\$5,717	-70%	7%
	54200 Common School Fund, ADVANCEMENTS & OBLIGATIONS	\$386,425	\$239,581	\$259,546	-33%	8%
<b>Nonoperational Total</b>		<b>\$2,817,086</b>	<b>\$4,662,042</b>	<b>\$4,627,962</b>	<b>64%</b>	<b>-1%</b>
<b>prorated</b>						
	26491 PERF	\$446	\$0	\$0	-100%	n/a
	26492 Social Security	\$593,603	\$717,920	\$708,560	19%	-1%
	26493 Workmen's Compensation	\$26,564	\$49,051	\$32,398	22%	-34%
	26494 Group Insurance	\$616,762	\$1,586,877	\$1,527,718	148%	-4%
	26496 Unemployment Compensation	\$0	\$5,889	\$4,251	n/a	-28%
	26498 Severance/Early Retirement Pay	\$0	\$74,145	\$69,358	n/a	-6%
<b>prorated Total</b>		<b>\$1,237,375</b>	<b>\$2,433,881</b>	<b>\$2,342,284</b>	<b>89%</b>	<b>-4%</b>

1006 Category	FY1997	FY2006	FY2007	10 Year Increase	1 Year Increase	FY97 % of Total Exp	FY06 % of Total Exp	FY07 % of Total Exp
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	Student Academic Achievement	\$8,379,290	\$10,777,227	\$10,739,041	28%	0%	55.9%	49.8%	49.3%
	Student Instructional Support	\$608,287	\$1,416,486	\$1,186,131	95%	-16%	4.1%	6.5%	5.4%
	Overhead and Operational Nonoperational	\$3,174,071	\$4,787,396	\$5,215,307	64%	9%	21.2%	22.1%	24.0%
	Nonoperational	\$2,817,086	\$4,662,042	\$4,627,962	64%	-1%	18.8%	21.5%	21.3%
	<b>Grand Total</b>	<b>\$14,978,734</b>	<b>\$21,643,152</b>	<b>\$21,768,441</b>	<b>45%</b>	<b>1%</b>			

	FY1997	FY2006	FY2007
<b>Student Instructional Expenditures (Academic Achievement plus Support)</b>	60.0%	56.3%	54.8%